

Activity Group Capital Investment Summary
Defense Logistics Agency (DLA)
Distribtution Activity Group
February 1999
(\$ in Millions)

Line Number	Item Description	FY 1998		FY 1999		FY 2000	
		Quantity	Total Cost	Quantity	Total Cost	Quantity	Total Cost
	EQUIPMENT (Non ADP/T) \$0.1 to \$0.499	28	5.3	5	2.0	5	1.3
REP 000	Replacement	20	4.0	2	0.9	3	0.6
PRD 000	Productivity	8	1.3	3	1.1	2	0.7
NEW 000	New Mission						
	EQUIPMENT (Non ADP/T) \$0.5 to \$0.999					2	1.7
REP 000	Replacement					1	0.8
PRD 000	Productivity					1	0.9
NEW 000	New Mission						
	EQUIPMENT (Non ADP/T) \$1.0 and Over	10	15.7	7	18.0	7	17.8
REP 000	Replacement	1	0.6			6	15.3
PRD 000	Productivity	9	15.1	7	18.0	1	2.5
NEW 000	New Mission						
	<u>TOTAL EQUIPMENT (Non ADP/T)</u>	38	21.0	12	20.0	14	20.8
ADP 000	ADP/T EQUIPMENT \$0.1 To \$0.499	15	8.3	20	5.6	18	5.8
ADP 100	ADP/T EQUIPMENT \$0.5 To \$0.999						
ADP 200	ADP/T EQUIPMENT \$1.0 and Over	1	5.7				
	<u>TOTAL EQUIPMENT (ADP/T)</u>	16	13.9	20	5.6	18	5.8
SWD 000	SOFTWARE DEVELOPMENT \$0.1 To \$0.499		0.3				0.3
SWD 100	SOFTWARE DEVELOPMENT \$0.5 To \$0.999						
SWD 200	SOFTWARE DEVELOPMENT \$1.0 and Over		15.2		7.8		9.0
	<u>TOTAL SOFTWARE DEVELOPMENT</u>		15.4		7.8		9.3
RPM 000	<u>MINOR CONSTRUCTION</u>		7.7		6.9		5.1
	<u>TOTAL AGENCY CAPITAL INVESTMENTS</u>	54	58.0	32	40.3	32	41.0

**Capital Budget Execution
Defense Logistics Agency
Distribution Activity Group
FY 1999**

Deferrals/Cancellations/Substitutions

(Dollars in Millions)

EQUIPMENT EXCEPT ADP & TELCOM :

Replacement <\$500K	\$0.2	Projects reprioritized/repriced.
Productivity <\$500K	0.8	Projects reprioritized/repriced.
Gas Cylinder Reconditioning and Storage (DDRV)	-1.0	Project repriced/partially deferred from FY 1998
General Purpose Warehouse Equipment Y108A (DDNV)	2.0	Project rescoped
Security System (DDJF)	0.7	Project accelerated to FY 1998
Narrow Aisle Pallet Racks, Bldg 104/106 (DDNV)	0.9	Project accelerated to FY 1998

SOFTWARE DEVELOPMENT

Distribution Standard System	2.1	Project rescoped
Client Server Initiative (DSS Rehost)	-3.2	New requirement

TOTAL FY 1999

2.4

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
**FY 2000/2001 Biennial
Budget Estimates**

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Activity Group February 1999

C. Line Number & Item Description
REP 000 Replacement Equipment \$0.1 to \$0.499

D. Activity Identification

Element of Cost				FY 1998			FY 1999			FY 2000		
	Quantity	Unit Cost	Total Cost									
Total REP 000				20	198.6	3,972	3	304.3	913	3	178.3	535

Narrative Justification:

These investments for forklifts, cranes, trucks and miscellaneous warehouse equipment are required to replace existing items with similar characteristics that have reached or significantly exceeded the useful life established for these categories. Based on guidance contained in various Department of Defense (DoD) governing policies, the Defense Logistics Agency (DLA) has established replacement and life expectancy standards for all categories of investment equipment. The standards are based on life expectancy with consideration given to condition, usage hours, and/or repair costs. DLA establishes age, utilization, and repair standards based on industry information and experience in the absence of DoD acquisition and replacement criteria relative to unusual categories of equipment.

FY 2000 projects include: two transporter trucks (\$240) at Red River, a 65K forklift (\$295) at Anniston and a Fire Detection System (\$460) at Susquehanna.

The Return On Investment on these projects ranges from 2.42 to 4.01 and the payback period ranges from 2.06 to 4.07 years.

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
**FY 2000/2001 Biennial
Budget Estimates**

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Activity Group February 1999

C. Line Number & Item Description
PRD 000 Productivity Equipment \$0.1 to \$0.499

D. Activity Identification

Element of Cost				FY 1998			FY 1999			FY 2000		
	Quantity	Unit Cost	Total Cost									
Total PRD 000				8	157.7	1,262	3	363.3	1,090	2	327	654

Narrative Justification:

FY 2000 projects include: large gun tube storage (\$453) at Anniston and modernization of the pacer lean receiving operation (\$201) at Warner Robins.

The Return On Investment on these projects is 2.5 and 3.3 and the payback period is 2.71 and 3.66 years, respectively.

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
**FY 2000/2001 Biennial
Budget Estimates**

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Activity Group February 1999

C. Line Number & Item Description
REP 100 Replacement Equipment \$0.5 to \$0.999

D. Activity Identification

Element of Cost				FY 1998			FY 1999			FY 2000		
	Quantity	Unit Cost	Total Cost									
<u>Total REP 100</u> Partial Pick Station/Package System Upgrade (DDDC)										1	750	750

Narrative Justification:

A partial pick station and package system upgrade is required at Distribution Depot San Diego (DDDC) to replace current equipment that has reached its useful life. DLA has established replacement and life expectancy standards for all categories of investment equipment. The standards are based on life expectancy with consideration given to condition, usage hours, and/or repair costs. DLA establishes age, utilization, and repair standards based on industry information and experience in the absence of DOD acquisition and replacement criteria relative to unusual categories of equipment. This project consists of upgrading the existing input/output conveyor system to permit pallet loads to enter and exit at the same time while providing two partial pick stations. Associated equipment will also be replaced which includes upgrading the current control system to an independent PC system.

The Savings to Investment (SIR) is 2.34 and 3.87 years.

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
**FY 2000/2001 Biennial
Budget Estimates**

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Activity Group February 1999

C. Line Number & Item Description
PRD 100 Productivity Equipment \$0.5 to \$0.999

D. Activity Identification

Element of Cost				FY 1998			FY 1999			FY 2000		
	Quantity	Unit Cost	Total Cost									
<u>Total PRD 100</u> Narrow Aisle Cantilever System (DDCN)										1	893	893

Narrative Justification:

At Distribution Depot Cherry Point, building 4246 stores oversized F-condition (non-serviceable) repair parts. These parts do not fit into the existing pallet racks and are currently being bulk stowed, which makes picking operations unproductive. The materials stored in this building have unique National Stock Numbers (NSN) and are located throughout the warehouse. The proposed cantilever racks will make the pick process more productive by allowing the material to be more accessible. These racks are equipped with decking to separate parts and prevent part damage. A 6000 pound sideloader vehicle equipped with wire guidance will be utilized to maximize the efficiency of picking and stowing material.

The Savings to Investment (SIR) is 2.85.

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
**FY 2000/2001 Biennial
Budget Estimates**

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Activity Group February 1999

C. Line Number & Item Description
REP 200 Replacement Equipment \$1.0 and Over

D. Activity Identification

Element of Cost				FY 1998			FY 1999			FY 2000		
	Quantity	Unit Cost	Total Cost									
REP 200-01 DEPMEDS Mechanization (DDHU)										1	4,500	4,500

Narrative Justification:

This project provides the Defense Distribution Depot Hill with a safe, economical, and reliable means of performing the Deployable Medical Systems (DEPMEDS) mission. The relocation of DEPMEDS from the Distribution Depot Ogden facility to the Hill facility will require various mechanization upgrades/additions. Mechanization requirements include sortation systems, package conveyors, workstations, and high-density storage aids. Complete DEPMEDS modules and temper tents are specially packaged to provide controlled humidity and are placed in long term storage for emergency deployment. Completed hospitals, with equipment ranging from sophisticated X-ray apparatuses to simple bandages, are assembled, packed, and prepared for shipment and/or storage. The DEPMEDS mission is expected to continue for another ten years at the rate of 120 shelters assembled every year.

The Savings to Investment (SIR) is 1.37 and the payback period is 6.23 years.

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
**FY 2000/2001 Biennial
Budget Estimates**

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Activity Group February 1999

C. Line Number & Item Description
REP 200 Replacement Equipment \$1.0 and Over

D. Activity Identification

Element of Cost				FY 1998			FY 1999			FY 2000		
	Quantity	Unit Cost	Total Cost									
REP 200-02 Consolidation Containerization Point (CCP) Mechanization (DDJC)										1	1,830	1,830

Narrative Justification:

As a result of DoD base closures, workload is being shifted to Distribution Depot San Joaquin, Sharpe site. To accommodate the new workload in the Western Distribution Center (WDC), Building 330, the existing Consolidation Containerization Point (CCP) operation is moving from the WDC to Building 208 (Warehouse B4), which is currently empty and renovated in FY 1998. This project provides the material handling equipment/systems for the renovated building, since the existing equipment in Building 330 is needed for the increased WDC workload. Installation of the new material handling equipment will lower CCP handling costs, reduce facility space requirements, and decrease processing times. This project was approved in the FY 1999 President's Budget but subsequently deferred to FY 2000.

The Savings to Investment Ratio is 4.81 and the payback period is 1.79 years.

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
**FY 2000/2001 Biennial
Budget Estimates**

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Activity Group February 1999

C. Line Number & Item Description
REP 200 Replacement Equipment \$1.0 and Over

D. Activity Identification

Element of Cost				FY 1998			FY 1999			FY 2000		
	Quantity	Unit Cost	Total Cost									
REP 200-03 Package Preservation, Packaging, and Packing System Upgrade (DDOO)										1	2,600	2,600

Narrative Justification:

The existing Package Preservation, Packaging and Packing System at Distribution Depot Oklahoma was installed in 1975. It has long surpassed its useful life. System down times has increased resulting in inferior performance because all processing must be accomplished by manual methods. This project will replace material handling systems, programmable logic controllers, and associated workstations. This project will reduce space requirements, enhance employee productivity, lower maintenance costs, and improve overall delivery rates.

The Savings to Investment (SIR) is 3.82 and the payback period is 2.31 years.

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
**FY 2000/2001 Biennial
Budget Estimates**

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Activity Group February 1999

C. Line Number & Item Description
REP 200 Replacement Equipment \$1.0 and Over

D. Activity Identification

Element of Cost				FY 1998			FY 1999			FY 2000		
	Quantity	Unit Cost	Total Cost									
REP 200-04 Narrow Aisle Pallet Rack Replacement, SP236 (DDNV)										1	1,885	1,885

Narrative Justification:

This project will provide a storage system for high dollar aircraft parts located in Building SP236 at Distribution Depot Norfolk. Building SP236 is a World War II concrete warehouse that employs a 15-year-old narrow aisle turret system to support storage of the aircraft parts. The wire guidance system is not functional and, as a result, the racks have been damaged and need to be replaced. The current environment is unsafe for warehouse personnel because vehicles are currently operating in narrow aisles without proper guidance. This project will provide a new rack system with rail-guided vehicles and a transporter dock to receive and ship material from outlying warehouses.

The Savings to Investment (SIR) is 3.09 and the payback period is 2.9 years.

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
**FY 2000/2001 Biennial
Budget Estimates**

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Activity Group February 1999

C. Line Number & Item Description
REP 200 Replacement Equipment \$1.0 and Over

D. Activity Identification

Element of Cost				FY 1998			FY 1999			FY 2000		
	Quantity	Unit Cost	Total Cost									
REP 200-05 Miniloader Upgrade, Bldg W-143 (DDNV)										1	2,870	2,870

Narrative Justification:

The current miniloader at Distribution Depot Norfolk has a storage capacity of 590,000 bin locations and was designed to process 4,400 issues and 1,500 receipts per day. Occupancy and utilization has dropped considerably because of various limitations. Mechanical tethers have reduced the throughput capability of the system for storage and operation of binnable items. Extensive repair and modernization is needed to increase capability and efficiency. The storage trays must be reconfigured to accommodate fast moving and large binnable material that will not fit in the existing trays. The proposed upgrade will provide new bin boxes that will increase capacity by 25% and accommodate material from warehouses that will be vacated. If this project is not funded, DDNV will continue to pick binnable material from bulk warehouses in an uneconomical manner and the system will continue to be underutilized.

The Savings to Investment Ratio (SIR) is 2.77 and the payback period is 3.23 years.

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
**FY 2000/2001 Biennial
Budget Estimates**

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Activity Group February 1999

C. Line Number & Item Description
PRD 200 Replacement Equipment \$1.0 and Over

D. Activity Identification

Element of Cost				FY 1998			FY 1999			FY 2000		
	Quantity	Unit Cost	Total Cost									
PRD 200-01 General Purpose Warehouse Storage System (DDDC)										1	2,500	2,500

Narrative Justification:

Distribution Depot San Diego storage facilities are fully occupied with large quantities of material stored outside. This storage arrangement adds costs attributable to additional preservation and material handling requirements. This project will provide high density storage systems and conveyance systems for an FY 1997 Military Construction (MILCON) project. The MILCON project is scheduled for completion in FY 1999. This project was approved in the FY 1999 President's Budget but subsequently deferred to FY 2000 due to slippage in the MILCON project.

The Savings to Investment Ratio (SIR) is 1.62 and the payback period is 4.43 years.

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
**FY 2000/2001 Biennial
Budget Estimates**

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Activity Group February 1999

C. Line Number & Item Description
REP 200 Replacement Equipment \$1.0 and Over

D. Activity Identification

Element of Cost				FY 1998			FY 1999			FY 2000		
	Quantity	Unit Cost	Total Cost									
REP 200-06 Triax System Upgrade (DDNV)										1	1,500	1,500

Narrative Justification:

The existing Triax System at Distribution Depot Norfolk was built 20 years ago and consists of four crane aisles with a storage capacity of 4,000 pallet locations that were originally designed for freight consolidation of pallets prior to shipping. The system has many deficiencies such as incorrect orientation of the pallets and improper functioning of the cranes due to software problems. The proposed upgrade will replace the system with new software, conveyors and cranes. The system will aid in the storage of material turned in from decommissioned ships. The software will incorporate an inventory system, which will enable first-in-first-out material flow. Approximately half of the storage locations will be used for the material turn-in mission and half will be used for the storage of fast moving bulk items.

The Savings to Investment Ratio (SIR) is 2.65 and the payback period is 3.4 years.

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
**FY 2000/2001 Biennial
Budget Estimates**

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Activity Group February 1999

C. Line Number & Item Description
ADP 000 \$0.1 to \$0.499

D. Activity Identification

Element of Cost				FY 1998			FY 1999			FY 2000		
	Quantity	Unit Cost	Total Cost									
ADP 000 Base Level Support				15	551.5	8,272	20	280.2	5,604	18	314	5,652

Narrative Justification:

The DLA Distribution Depot system consists of the Distribution Depot Center (DDC), 20 individual depots reporting to the DDC and 8 Map Support Offices located in the U.S., Panama, Japan and Italy. Many of the depots do not have a Local Area Network (LAN) that supports the distribution functions as well as the administrative functions. The upgraded infrastructure (\$2,480 in FY 2000) will improve network performance and increase connectivity depot-wide, thus improving communication, data sharing and mission performance. DDC will also complete installation of Windows NT (\$2,507) throughout the DDC in FY 2000 to ensure a coherent environment and compliance with the DLA Architecture Guidelines. The Return on Investment (ROI) is 1.02 and the payback period is 5.0 years.

In FY 2000, Distribution Depot Susquehanna's Radio Frequency project (\$165) will aid in providing same day processing of material. The Return on Investment (ROI) is 4.7 and the payback period is 1 year. Distribution Depot San Joaquin's acquisition of additional Direct Access Storage Device (DASD) (\$500) will improve depot performance by reducing the average number of days to process high priority and routine Material Release Orders.

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
**FY 2000/2001 Biennial
Budget Estimates**

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Activity Group February 1999

C. Line Number & Item Description
SWD 000 \$0.1 to 0.499

D. Activity Identification

Element of Cost				FY 1998			FY 1999			FY 2000		
	Quantity	Unit Cost	Total Cost									
SWD 000						267						300

Narrative Justification:

The Inventory Accuracy program must provide a system that will assist the Defense Distribution Depots in the management of physical inventory source documents. The Causative Research Expert System and File Image Library Entry/Retrieval System (FILES) is required to reduce the labor required to conduct causative research and to reverse inventory adjustments (reduce gross adjustments). With this system the cause of errors can be determined, the inappropriate adjustment or supply transaction can be reversed, the correct supply transaction posted, and possible systemic and/or process deficiencies pinpointed to preclude recurrence. This problem resolution is inextricably tied to the ability to locate source documents.

Benefits of the Causative Research Expert System/FILES include reduced time to archive, elimination of reimbursement for microfiche services and improved retrieval times. The system will reduce human errors made by manually filing and retrieving of source documents and improve record accuracy, therefore reducing the number of material denials.

Internally Developed: 200
Externally Developed: 100

The Return on Investment (ROI) is 2.08 and the payback period is 2.45 years.

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
**FY 2000/2001 Biennial
Budget Estimates**

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Activity Group February 1999

C. Line Number & Item Description
SWD 200 \$1.0 and Over

D. Activity Identification

Element of Cost				FY 1998			FY 1999			FY 2000		
	Quantity	Unit Cost	Total Cost									
SWD 200-01 Distribution Client/Server Initiative (DSS Rehost)									3,182			8,979

Narrative Justification:

The Distribution Client Server initiative is a reengineering strategy directed toward rehosting the Distribution Standard System (DSS) in a client/server technical environment. Rehosting DSS to a client/server technical environment can be accomplished without disrupting current depot operations. There is no new application software development required and DSS can continue to be maintained by the DSS Central Design Agency (CDA). The chosen approach to reengineer DSS involves using the INTERSOLV APS client/server compiler to recompile the existing APS code from the targeted mainframes enabling the code to run in the Unix (operating system) client/server environment. The transition will include moving the existing DATACOM/DB data base management system to the Oracle relational data management system.

While rehosting risks are minimal, DLA will include a pilot project to demonstrate the integration of hardware, executive software, communications software and middleware with some DSS functionality.

The outcome will produce the need for fewer processing resources, such as Central Processing Unit (CPU) and Direct Access Storage Device (DASD). Currently, these resources are included in the Defense Information Service Agency's (DISA) rates. The client/server rehost allows Distribution to perform these functions for a lower rate using in-house resources.

Internally Developed: 2,200
Externally Developed: 6,779

The Return on Investment (ROI) is 2.48 and the payback period is 2 years.

Activity Group Capital Investment Justification
(\$ in Thousands)

A. Budget Submission
**FY 2000/2001 Biennial
Budget Estimates**

B. Component/Activity Group/Date Defense Logistics Agency
Distribution Activity Group February 1999

C. Line Number & Item Description
RPM 000 Minor Construction

D. Activity Identification

Element of Cost				FY 1998			FY 1999			FY 2000		
	Quantity	Unit Cost	Total Cost									
Minor Construction (DDC)						7,666			6,900			5,100

Narrative Justification:

The minor construction investment for projects between \$100 and \$500 each will construct new or modify existing facilities for mission and operational improvements. These projects consist of:

1. Upgrading fire protection and alarm systems
2. Upgrading utility distribution systems (especially water and electrical)
3. Additional paving for open storage, road networks and organizational and personnel parking
4. Upgrading facilities to accommodate mission stocks repositioning
5. Renovation of administrative and storage facilities

Additional minor construction requirements are for incidental improvements associated with facilities repair projects. These investments will result in cost effective facilities to support the mission.

**Capital Budget Execution
Defense Logistics Agency
Distribution Activity Group
FY 1998
FY 2000/2001 Biennial Budget Estimates
(Dollars in Millions)**

PROJECTS ON THE FY 1998 PRESIDENT'S BUDGET

FY	Approved Project	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ (Deficiency)	Explanation
1998	Equipment except ADPE & TELCOM:	6.5	27.5	21.0	6.5	
	Replacement <\$500K	(0.9)	3.0	4.0	(0.9)	Projects reprioritized/repriced
	Productivity <\$500K	0.2	1.4	1.3	0.2	Projects reprioritized/repriced
	Receiving Refurbishment (DDDC)	0.5	1.1	0.6	0.5	Project repriced
	General Purpose Warehouse Storage System (DDDC)	2.5	2.5	0.0	2.5	Deferred to FY 2000
	Bulk Storage System, Bldg V-147 (DDNV)	3.4	3.8	0.4	3.4	Project repriced
	CCP Mechanization (DDJC-S)	1.8	1.8	0.0	1.8	Deferred to FY 2000
	High Density Bin Storage Bldg 16 (DDJC) (Ph1 in FY96)	0.0	5.0	5.0	0.0	
	Transporter Docks (DDNV)	0.1	0.6	0.5	0.1	
	Receiving Upgrade, Bldg W-143 (DDNV)	(0.6)	1.3	1.9	(0.6)	Project repriced
	Gas Cylinder Reconditioning & Storage (DDRV)	0.0	1.1	1.1	0.0	
	Pallet Packing & Shipping Mat'l Handling Project (DDJC)	2.9	5.7	2.8	2.9	Project repriced
	Intrusion Detection System (DDJF)	(0.8)	0.0	0.8	(0.8)	Repriced & accelerated from FY 1999
	Equipment for Y108 MILCON (DDNV)	(2.0)	0.0	2.0	(2.0)	Portion of project accelerated from FY 1999
	Narrow Aisle Rack for 104/106 MILCON (DDNV)	(0.6)	0.0	0.6	(0.6)	Project accelerated from FY 1999
1998	Equipment - ADPE & TELCOM:	1.4	15.3	13.9	1.4	
	Base Level Support	0.3	8.6	8.3	0.3	Projects reprioritized
	RF & Site Unique Equipment for DSS	1.1	6.7	5.7	1.1	Project rescoped
1998	Software Development:	(1.3)	14.1	15.4	(1.3)	
	Distribution Standard System (DSS)	(1.1)	14.1	15.2	(1.1)	Additional contractor support
	Defense Information System (DIS)	(0.3)	0.0	0.3	(0.3)	New requirement
1998	Minor Construction	0.0	7.7	7.7	0.0	
	Total FY 1998	6.6	64.6	58.0	6.6	

**Capital Budget Execution
Defense Logistics Agency
Distribution Activity Group
FY 1999
FY 2000/2001 Biennial Budget Estimates
(Dollars in Millions)**

PROJECTS ON THE FY 1999 PRESIDENT'S BUDGET

FY	Approved Project	Reprogs	Approved Proj Cost	Current Proj Cost	Asset/ (Deficiency)	Explanation
1999	Equipment except ADPE & TELCOM:	3.5	23.5	20.0	3.5	
	Replacement <\$500K	0.2	1.1	0.9	0.2	Projects reprioritized/repriced
	Productivity <\$500K	0.8	1.9	1.1	0.8	Projects reprioritized/repriced
	Gas Cylinder Reconditioning and Storage (DDRV)	(1.0)	0.0	1.0	(1.0)	Project repriced/continued from FY 1998
	EDC Rack Addition (DDSP)	0.0	4.9	4.9	0.0	
	General Purpose Warehouse Equipment Y108A (DDNV)	2.0	5.5	3.5	2.0	Project rescoped
	Intradepot Transportation System-North Island (DDDC)	0.0	1.0	1.0	0.0	Repriced & deferred from FY 1998
	Central Preservation & Pack, Bldg 595 (DDRT)	0.0	3.6	3.6	0.0	
	Security System (DDJF)	0.7	0.7	0.0	0.7	Project accelerated to FY 1998
	Consolidation of Weapons Handling (DDAA)	0.0	1.6	1.6	0.0	
	Narrow Aisle Pallet Racks, Bldg 104/106 (DDNV)	0.9	0.9	0.0	0.9	Project accelerated to FY 1998
	High Density Bin Storage, Bldg 330 (DDJC)	0.0	2.4	2.4	0.0	
1999	Equipment - ADPE & TELCOM:	(0.0)	5.6	5.6	(0.0)	
	Base Level Support	(0.0)	5.6	5.6	(0.0)	
1999	Software Development:	(1.1)	6.7	7.8	(1.1)	
	Distribution Standard System	2.1	6.7	4.6	2.1	Project rescoped
	Client Server Initiative (DSS Rehost)	(3.2)	0.0	3.2	(3.2)	New requirement
1999	Minor Construction	0.0	6.9	6.9	0.0	
	Total FY 1999	2.4	42.7	40.3	2.4	